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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART I. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

Section 1. *Overall policy-making, direction and coordination*

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* The present document contains section 1 of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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PART I

OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

SECTION 1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

Overview

TABLE 1.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

	1992-1993 revised appropriation	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Policy-making organs	13 555.3	13 555.3	750.3	5.5	14 305.6	1 114.0	15 419.6
B. Executive direction and management	20 735.6	20 583.7	3 897.1	18.9	24 480.8	2 318.9	26 799.7
Total, regular budget	**34 290.9**	**34 139.0**	**4 647.4**	**13.6**	**38 786.4**	**3 432.9**	**42 219.3**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
1 844.7	(i) Administrative structures	2 151.8
	(ii) Extrabudgetary programmes	
93.3	Extrabudgetary substantive activities	95.7
328.0	Technical cooperation reimbursement resources	328.0
869.5	Peace-keeping operations	884.7
Total *(a)* **3 135.5**		**3 460.2**
	(b) Substantive activities	
	Trust Fund for Personal and Real Property	
199.7	Willed to the United Nations	-
Total *(b)* **199.7**		-
139.0	*(c)* Operational projects	139.0
Total *(c)* **139.0**		**139.0**
Total *(a)*, *(b)* and *(c)* **3 474.2**		**3 599.2**
	Total costs	**45 818.5**

TABLE 1.2. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

	1992-1993 revised appropriation	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Policy-making organs							
1. General Assembly	4 180.9	4 180.9	472.7	11.3	4 653.6	341.5	4 995.1
2. Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	2 650.0	2 650.0	12.9	0.4	2 662.9	230.6	2 893.5
3. Committee on Contributions	393.3	393.3	-	-	393.3	29.6	422.9
4. United Nations Board of Auditors (including its secretariat)	3 290.2	3 290.2	24.2	0.7	3 314.4	270.9	3 585.3
5. United Nations Joint Staff Pension Board	2 442.6	2 442.6	125.1	5.1	2 567.7	191.3	2 759.0
6. Committee for Programme and Coordination	598.3	598.3	115.4	19.2	713.7	50.1	763.8
Subtotal	**13 555.3**	**13 555.3**	**750.3**	**5.5**	**14 305.6**	**1 114.0**	**15 419.6**
B. Executive direction and management							
1. The Secretary-General	2 073.9	2 073.9	(35.6)	(1.7)	2 038.3	118.2	2 156.5
2. Executive Office of the Secretary-General	11 435.0	11 353.3	2 428.7	21.3	13 782.0	1 446.9	15 228.9
3. Office of the Special Adviser to the Secretary-General for Public Policy	1 126.6	1 111.9	1 205.8	108.4	2 317.7	218.3	2 536.0
4. Office of the Director-General, United Nations Office at Geneva	3 853.4	3 853.4	555.8	14.4	4 409.2	351.7	4 760.9
5. Office of the Director-General, United Nations Office at Vienna	2 246.7	2 191.2	(257.6)	(11.7)	1 933.6	183.8	2 117.4
Subtotal	**20 735.6**	**20 583.7**	**3 897.1**	**18.9**	**24 480.8**	**2 318.9**	**26 799.7**
Total	**34 290.9**	**34 139.0**	**4 647.4**	**13.6**	**38 786.4**	**3 432.9**	**42 219.3**

TABLE 1.3. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	20 893.5	20 742.0	4 024.8	19.3	24 766.8	2 403.3	27 170.1
Pension - non-staff officials	43.4	43.4	-	-	43.4	0.8	44.2
Consultants and experts	31.0	31.0	293.1	945.4	324.1	18.2	342.3
Travel on official business	4 991.8	4 991.8	563.6	11.2	5 555.4	403.5	5 958.9
Contractual services	3 788.8	3 788.8	(87.1)	(2.3)	3 701.7	279.8	3 981.5
Compensation	241.8	241.8	-	-	241.8	15.8	257.6
General operating expenses	1 406.5	1 406.1	(384.7)	(27.3)	1 021.4	75.9	1 097.3
Supplies and materials	186.5	186.5	4.8	2.5	191.3	18.1	209.4
Furniture and equipment	443.9	443.9	71.9	16.1	515.8	37.7	553.5
Other expenditures	2 263.7	2 263.7	161.0	7.1	2 424.7	179.8	2 604.5
Total	**34 290.9**	**34 139.0**	**4 647.4**	**13.6**	**38 786.4**	**3 432.9**	**42 219.3**

TABLE 1.4. POST REQUIREMENTS

Programme: Overall policy-making, direction and coordination

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	3	3	-	-	1	1	4	4
D-1	9	9	-	-	-	-	9	9
P-5	12	15	-	1	2	2	14	18
P-4	9	11	-	-	1	1	10	12
P-3	3	8	-	1	-	-	3	9
P-2/1	5	4	-	-	1	1	6	5
Total	**45**	**54**	**-**	**2**	**5**	**5**	**50**	**61**
General Service category								
Principal level	10	10	-	-	-	-	10	10
Other levels	60	64	-	5	4	3	64	72
Total	**70**	**74**	**-**	**5**	**4**	**3**	**74**	**82**
Other categories								
Security Service	1	1	-	-	-	-	1	1
Total	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
Grand total	**116**	**129**	**-**	**7**	**9**	**8**	**125**	**144**

Overview

1.1 Provisions are made under subsection 1A for certain direct costs relating to sessions of the General Assembly and to those of its subsidiary organs whose terms of reference involve matters of general application to the activities of the Organization as a whole, namely, the Advisory Committee on Administrative and Budgetary Questions (including its secretariat), the Committee for Programme and Coordination, the Committee on Contributions, the United Nations Board of Auditors (including its secretariat) and the United Nations Joint Staff Pension Board (including the United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund).

1.2 Under subsection 1.B provisions are also made for overall executive direction and management of the Organization, including for the Office of the Secretary-General, his Executive Office, the Office of his Special Adviser for Public Policy and the Offices of the Directors-General of the United Nations Offices at Geneva and Vienna. The activities to be financed under this subsection are not programmed.

1.3 As a result of the recent restructuring the functions that were carried out by the Office of the Secretary-General and by his Executive Office have been redefined with a view to providing a more effective overall direction and management. The dramatic changes in international relations and the new expanded role of the Organization have put increasing demands on the Secretary-General and his immediate office.

1.4 In the context of the restructuring, 12 posts were transferred to section 37, Department of Political Affairs (now proposed to be section 3, Political affairs) in order to strengthen it in its new and expanded role in the provision of good offices and the post of Spokesman of the Secretary-General was redeployed to section 31, Public information (now proposed to be section 24). At the same time, 12 posts freed by the consolidation of departments were transferred to the Executive Office of the Secretary-General and six posts to the Office of the Special Representative for Public Affairs. Two of these posts were later transferred to the Department for Humanitarian Affairs in connection with the transfer of responsibility for coordination of activities related to Chernobyl to that Department. In addition, the posts of Chef de Cabinet and Director-General of the United Nations Office at Vienna, both at the Under-Secretary-General level, were abolished and a new post was created at the Assistant Secretary-General level for the Special Political Adviser to the Secretary-General.

1.5 The Office of the Special Representative for Public Affairs was responsible for organizing and coordinating activities related to the fiftieth anniversary, as well as other special assignments, including coordination of activities related to the disaster at Chernobyl. Responsibility for the fiftieth anniversary has passed to the Special Adviser for Public Policy and that for the activities related to Chernobyl to the Department of Humanitarian Affairs. Both the Executive Office and the Office of the Special Adviser for Public Policy have since been strengthened through temporary redeployment of posts through the new treatment of vacancies and it is now proposed to formalize these redeployments and to strengthen these Offices further. The result would be a net increase of 11 posts in the Executive Office and 7 temporary posts in the Office of the Special Adviser for Public Policy. In addition, two new posts are proposed to be established in the Office of the Director-General of the United Nations Office at Geneva. These proposals are discussed in detail below.

A. Policy-making organs

1. GENERAL ASSEMBLY

TABLE 1.5. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	1 715.1	1 715.1	526.5	30.6	2 241.6	158.5	2 400.1
Travel on official business	1 371.5	1 371.5	-	-	1 371.5	103.3	1 474.8
Contractual services	1 056.5	1 056.5	(53.8)	(5.0)	1 002.7	76.7	1 079.4
General operating expenses	37.8	37.8	-	-	37.8	3.0	40.8
Total	**4 180.9**	**4 180.9**	**472.7**	**11.3**	**4 653.6**	**341.5**	**4 995.1**

1.6 Provision is made under this heading for certain estimated direct costs of the forty-ninth and fiftieth sessions of the General Assembly.

Resource requirements (at current rates)

Staff costs

1.7 The estimated requirements of $2,241,600 relate to the provision of temporary assistance ($2,151,800) and overtime ($89,800) during the regular sessions of the General Assembly, distributed by office as follows: for the Office of the Secretary-General ($78,000), the Office of General Services ($631,300), the Office of Human Resources Management ($88,600), the Department of Public Information ($1,234,800) and the Department of Political Affairs ($208,900). It should be pointed out that the new provision for the Department of Political Affairs represents a portion of the existing provision for the Office of the Secretary-General as a consequence of the restructuring. The provision for the Department of Public Information involves an increase of $500,000 to redress in part the historic underbudgeting following measures to give equal treatment to the two working languages in press coverage. In this connection, it may be noted that actual expenditure during the biennium 1990-1991 was $1,394,300, with higher expenditures anticipated in 1992-1993.

Travel on official business

1.8 In accordance with General Assembly resolution 1798 (XVII) of 11 December 1962, as amended by resolutions 2245 (XXI) of 20 December 1966 and 2489 (XXIII) and 2491 (XXIII) of 21 December 1968, travel but not subsistence expenses have been paid by the Organization for not more than five representatives, including alternate representatives, of each Member State attending a regular session of the Assembly and for one representative or alternate representative attending a special or special emergency session of the Assembly. Subsequently, by its resolution 41/213 of 19 December 1986, the Assembly decided that the reimbursement of travel costs for representatives of Member States attending the Assembly should be limited to the least developed countries; and by its resolution 45/248, section XIII, of 21 December 1990, many of the representatives affected by the above provisions are entitled to reimbursement of expenses for travel in the class immediately below first class, rather than in economy class. The requirements for travel expenses to the forty-ninth and fiftieth sessions of the Assembly of not more than five representatives of the 47 Member States that are least developed countries are estimated at $1,371,500 at maintenance level.

Contractual services

1.9 Estimated requirements of $1,002,700, reflecting the across-the-board reduction on this item, relate to external printing needs for supplements in six languages, meeting records, annexes and resolutions, pre-session and in-session documentation of the General Assembly and its Main Committees, and provisional meeting records.

General operating expenses

1.10 A provision of $37,800 at maintenance level is requested for hospitality functions for which the President of the General Assembly acts as host during the sessions.

2. ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS (INCLUDING ITS SECRETARIAT)

TABLE 1.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	1 183.7	1 183.7	119.9	10.1	1 303.6	130.6	1 434.2
Pension - non-staff officials	43.4	43.4	-	-	43.4	0.8	44.2
Travel on official business	1 154.2	1 154.2	(131.3)	(11.3)	1 022.9	79.8	1 102.7
Compensation	241.8	241.8	-	-	241.8	15.8	257.6
General operating expenses	13.3	13.3	11.5	86.4	24.8	1.7	26.5
Supplies and materials	2.7	2.7	-	-	2.7	0.3	3.0
Furniture and equipment	10.9	10.9	12.8	117.4	23.7	1.6	25.3
Total, regular budget	**2 650.0**	**2 650.0**	**12.9**	**0.4**	**2 662.9**	**230.6**	**2 893.5**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
112.7	(i) Administrative structures	128.0
112.7	(ii) Extrabudgetary programmes Peace-keeping operations	127.9
225.4	**Total *(a)***	**255.9**
-	*(b)* Substantive activities	-
-	**Total *(b)***	-
-	*(c)* Operational projects	-
-	**Total *(c)***	-
225.4	**Total *(a)*, *(b)* and *(c)***	**255.9**
	Total costs	**3 149.4**

TABLE 1.7. POST REQUIREMENTS

Organizational unit: Advisory Committee on Administrative and Budgetary Questions (including its secretariat)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-2	1	1	-	-	-	-	1	1
P-5	2	2	-	-	1	1	3	3
P-4	1	1	-	-	-	-	1	1
Total	**4**	**4**	-	-	**1**	**1**	**5**	**5**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	3	3	-	-	-	-	3	3
Total	**4**	**4**	-	-	-	-	**4**	**4**
Grand total	**8**	**8**	-	-	**1***	**1***	**9**	**9**

* This post would be financed from the Support Account for Peace-keeping Operations and from the Support Account for Extrabudgetary Administrative Structures on an equal basis.

1.11 The Advisory Committee on Administrative and Budgetary Questions, a subsidiary organ of the General Assembly, consists of 16 members appointed by the Assembly in their individual capacity. The functions and responsibilities of the Advisory Committee and its composition are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 155, 156 and 157 of the rules of procedure of the Assembly.

1.12 The conditions of service and compensation of the Chairman of the Advisory Committee have been determined in accordance with Assembly resolutions 35/221 of 17 December 1980, 40/256 of 18 December 1985 and 45/249 of 21 December 1990 and the Organization's related contribution to the United Nations Joint Staff Pension Fund pursuant to Assembly resolution 37/131 of 17 December 1982. The payment of the travel and subsistence expenses of the Chairman and members of the Committee for attendance at its session are in accordance with provisions of Assembly resolutions 1798 (XVII) of 11 December 1962, 32/198 of 21 December 1977, 41/176 of 5 December 1986 and 42/214 and 42/225, section VI, of 21 December 1987.

Resource requirements (at current rates)

Staff costs

1.13 Estimated requirements of $1,303,600 relate to salaries and common staff costs of the secretariat of the Advisory Committee ($1,293,300) and include provisions for temporary assistance ($3,100) and overtime ($7,200). Growth of $119,900 relates to the delayed impact of post changes in 1992-1993.

Travel on official business

1.14 Requirements for travel of representatives ($979,600) and of staff ($43,300) totalling $1,022,900 represent a reduction of $131,300 ($130,100 and $1,200, respectively) from that of the previous biennium due mainly to there being fewer members who are overseas-based. It should be noted, however, that actual requirements will be affected by the detailed programme of work for the biennium, as finally adopted by the Advisory Committee, as well as by changes in the number of overseas-based members. These estimates are based on the assumption that during the biennium 1994-1995 the Advisory Committee will hold six sessions, totalling 60 weeks, including 56 weeks at Headquarters and 4 weeks away from

Headquarters. An additional two weeks of meetings are anticipated in view of the Committee's workload, particularly with respect to the peace-keeping activities of the Organization. Also included in the estimates, pursuant to the provisions of General Assembly resolution 47/219 A, section XV of 23 December 1992, is an amount of $34,200 relating to the reimbursement of airfares for the spouses of members of the Advisory Committee, provided that in the preceding year the Committee met for at least six months. The provision for travel of staff relates to secretariat services required by the Committee during its sessions away from Headquarters.

Compensation and pension provision

1.15 Requirements of $241,800 and $43,400, respectively, are estimated for compensation and pension provision for the Chairman of the Advisory Committee. These provisions reflect the relevant resolutions and related procedures for determining the levels of compensation and pension contributions that are cited above.

General operating expenses

1.16 Resources requested of $24,800 for general operating expenses will provide for maintenance of office automation equipment.

Furniture and equipment

1.17 Estimated requirements of $23,700 under furniture and equipment relate to acquisition and replacement of office automation equipment.

3. COMMITTEE ON CONTRIBUTIONS

TABLE 1.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Travel on official business	393.3	393.3	-	-	393.3	29.6	422.9
Total	**393.3**	**393.3**	-	-	**393.3**	**29.6**	**422.9**

1.18 The Committee on Contributions is a subsidiary organ of the General Assembly consisting of 18 members appointed by the Assembly in their individual capacity. The responsibilities of the Committee, its nature and composition, and the terms of appointment of its members are governed by the provisions of General Assembly resolution 14 (I) of 13 February 1946 and of rules 158, 159 and 160 of the rules of procedure of the Assembly. The Committee advises the General Assembly concerning the apportionment of the expenses of the Organization among Members, in accordance with Article 17, paragraph 2, of the Charter of the United Nations. It also advises the Assembly on the assessments to be fixed for new Members, on appeals by Members for a change of assessment and on any action to be taken with regard to the application of Article 19 of the Charter.

Resource requirements (at current rates)

Travel on official business

1.19 Estimated requirements of $393,300 relate to the payment of travel and subsistence expenses of the members attending sessions of the Committee and the travel and subsistence of its Chairman for a period of four weeks during each session of the General Assembly. It is anticipated that the Committee will meet for four weeks in 1994 and three weeks in 1995 and it is assumed that 3 of its 18 members will be New York-based. The estimates are at maintenance level. Actual requirements may be affected by changes in the membership of the Committee and in the duration of its sessions.

4. UNITED NATIONS BOARD OF AUDITORS (INCLUDING ITS SECRETARIAT)

TABLE 1.9. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	631.1	631.1	(20.5)	(3.2)	610.6	68.1	678.7
Travel on official business	12.2	12.2	-	-	12.2	0.9	13.1
Contractual services	2 625.9	2 625.9	-	-	2 625.9	197.7	2 823.6
General operating expenses	11.6	11.6	30.4	262.0	42.0	2.5	44.5
Furniture and equipment	9.4	9.4	14.3	152.1	23.7	1.7	25.4
Total, regular budget	**3 290.2**	**3 290.2**	**24.2**	**0.7**	**3 314.4**	**270.9**	**3 585.3**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
102.0	(i) Administrative structures	102.0
328.0	(ii) Extrabudgetary programmes Technical cooperation reimbursement resources	328.0
Total *(a)* 430.0		**430.0**
-	*(b)* Substantive activities	-
Total *(b)* -		-
-	*(c)* Operational projects	-
Total *(c)* -		-
Total *(a)*, *(b)* and *(c)* 430.0		**430.0**
	Total costs	**4 015.3**

TABLE 1.10. POST REQUIREMENTS

Organizational unit: Secretariat of the United Nations Board of Auditors

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	-	-	-	-	-	1	-
P-5	-	1	-	-	-	-	-	1
Total	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
General Service category								
Other levels	4	4	-	-	1	1	5	5
Total	**4**	**4**	**-**	**-**	**1**	**1**	**5**	**5**
Grand total	**5**	**5**	**-**	**-**	**1***	**1***	**6**	**6**

* Post financed from the Support Account for Extrabudgetary Administrative Structures.

1.20 The United Nations Board of Auditors, consisting of the Auditor-General (or officers holding the equivalent title) of three Member States appointed by the General Assembly subject to the terms and conditions laid down in regulations 12.1 to 12.3 of the Financial Rules and Regulations of the United Nations, performs the audit of the accounts of the United Nations, including all its trust funds and special accounts, and submits related reports to the Assembly for its consideration. The main terms of reference of the Board are set forth in regulations 12.4 to 12.12 and are elaborated upon in an annex to the Financial Regulations. Coordination with other audit activities in the United Nations system is ensured through the Panel of External Auditors of the United Nations, the specialized agencies and the International Atomic Energy Agency (IAEA), which was established by General Assembly resolution 1438 (XIV) of 5 December 1959.

1.21 The Board's secretariat provides liaison between the Board and the Panel, as well as administrative and substantive support to the Board and the Panel of External Auditors and its Audit Operations Committee. It makes the necessary arrangements for the holding of two sessions of the Board and one session of the Panel each year, drafts the working papers and reports needed in relation to items on the agenda of the sessions, prepares summary records of the meetings and provides liaison between these organs and other United Nations bodies.

Resource requirements (at current rates)

1.22 In addition to the costs of the secretariat of the Board, the budgetary requirements for the biennium include travel and subsistence expenses of the three Board members, as well as the salaries and travel and subsistence expenses of their supporting national staff. These requirements, excluding those of the secretariat, are determined by the Board with reference to the particular audits to be performed during each year of the biennium, as concurred in by the Advisory Committee on Administrative and Budgetary Questions, and are borne in part by the regular budget and in part by extrabudgetary resources.

Staff costs

1.23 The provision of $610,600 relates to salaries and common staff costs of the Board's secretariat ($582,500), and for general temporary assistance ($16,900) and overtime ($11,200) during peak workload periods. After an evaluation of the functions and responsibilities attached to the post, it is proposed to downgrade the post of Executive Secretary to the Board from D-1 to P-5 level. The proposed negative growth of $20,500 corresponds to this downgrading.

Travel on official business

1.24 The requirements of $12,200 relate to the servicing of meetings of the External Auditors and special sessions of the Board of Auditors when held away from Headquarters.

Contractual services

1.25 The amount of $2,625,900 at maintenance level covers the share of the regular budget in the costs of the salaries, travel and subsistence of staff provided by the members of the Board of Auditors and the costs associated with attendance by the members of the Board at the regular meetings of the Board and the Panel of External Auditors.

General operating expenses

1.26 The provision of $42,000 under general operating expenses, which involves an increase of $30,400, relates to maintenance of office automation equipment.

Furniture and equipment

1.27 The requested amount of $23,700, which involves an increase of $14,300, will provide for the replacement of existing office automation equipment.

5. UNITED NATIONS JOINT STAFF PENSION BOARD (INCLUDING UNITED NATIONS PARTICIPATION IN THE COSTS OF THE SECRETARIAT OF THE UNITED NATIONS JOINT STAFF PENSION FUND)

TABLE 1.11. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Travel on official business	178.9	178.9	(35.9)	(20.0)	143.0	11.5	154.5
Other expenditures	2 263.7	2 263.7	161.0	7.1	2 424.7	179.8	2 604.5
Total, regular budget	**2 442.6**	**2 442.6**	**125.1**	**5.1**	**2 567.7**	**191.3**	**2 759.0**

(2) Extrabudgetary resources

	1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
		(a) Services in support of:	
	1 630.0	(i) Administrative structures	1 921.8
	-	(ii) Extrabudgetary programmes	-
Total *(a)*	**1 630.0**		**1 921.8**
	-	*(b)* Substantive activities	-
Total *(b)*	-		-
	-	*(c)* Operational projects	-
Total *(c)*	-		-
Total *(a)*, *(b)* and *(c)*	**1 630.0**		**1 921.8**
		Total costs	**4 680.8**

1.28 The United Nations Joint Staff Pension Fund was established by the General Assembly in 1949 to provide retirement, death, disability and related benefits for the staff of the United Nations and such other organizations as might be admitted to membership. In accordance with regulations and rules adopted by the Assembly, the Fund is administered by the United Nations Joint Staff Pension Board, a staff pension committee for each member organization and a secretariat to the Board and to each such committee. The Board has established a Standing Committee with power to act on its behalf when it is not in session. In accordance with the request of the General Assembly, at its forty-sixth session, that its subsidiary bodies adjust their work programmes to conform to the biennial work programme of the Fifth Committee, the regular session of the Board will be held, as from 1992, only in even-numbered years (i.e. the non-budget years) and its Standing Committee will meet in odd-numbered years. The Board reports annually to the General Assembly, which exercises legislative authority on behalf of all participating organizations.

Resource requirements (at current rates)

Travel on official business

1.29 The resources requested ($143,000) involve a decrease of $35,900, which is attributable to the biennialization of the programme of work of the Board and its Standing Committee. The resources requested are based on the assumption that the Board will meet once in 1994, most probably in Europe, and that there will be at least one meeting of the Standing Committee in 1995. It is assumed that all 20 members and alternates will attend the Board session and that only 12 members and alternates will attend the meeting of the Standing Committee.

Other expenditures

1.30 The estimated requirements ($2,424,700) relate to the share (net of reimbursement by UNDP and UNICEF) of the United Nations in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund for the services provided by it to the United Nations Staff Pension Committee and the United Nations share of the costs of the sessions of the Board. The United Nations share in the expenses of the Fund's secretariat includes one third of the total staff costs and a contribution to the cost of identifiable costs of communications (long-distance telephone calls); offset partially by reimbursements from the UNDP and UNICEF share based on the relative numbers of participants of these organizations in the Pension Fund. Their relative share in the contribution to be made by the United Nations to the costs of the Fund is estimated at 43 per cent. The cost of the secretariat's established posts is based on the staffing table for the biennium 1992-1993 as approved by the General Assembly at its forty-sixth session (one D-2, 2 D-1, 6 P-5, 7 P-4, 15 P-3, one P-2/1 and 66 General Service). Of the 98 posts, 90 are in New York and 8 in Geneva, and there was a net increase in the number of approved posts by six (2 P-5, 4 General Service) compared with 1990-1991.

6. COMMITTEE FOR PROGRAMME AND COORDINATION

TABLE 1.12. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Travel on official business	598.3	598.3	115.4	19.2	713.7	50.1	763.8
Total	**598.3**	**598.3**	**115.4**	**19.2**	**713.7**	**50.1**	**763.8**

1.31 By its decision 42/450 of 17 December 1987, the General Assembly decided that the Committee for Programme and Coordination should, from 1988 onward, be composed of 34 States Members of the United Nations, elected for three-year terms on the basis of equitable geographical distribution. Prior to 1978, representatives travelled at the expense of their Governments. By paragraph 12 of its resolution 31/93 of 14 December 1976, the General Assembly authorized the payment to the members of the Committee of travel expenses (economy class air fare) and subsistence allowance (at the standard rate established for secretariat officials plus 15 per cent) as a special exception to the basic principles contained in paragraph 2 of Assembly resolution 1798 (XVII) of 11 December 1962. This arrangement was approved for an experimental period beginning in 1978 and was to have been reviewed by the Assembly at its thirty-fourth session. Also approved by the Assembly in its resolution 31/93 was the extension of the duration of the sessions of the Committee for Programme and Coordination to six weeks in the plan year and to four weeks in the budget year. In paragraph 5 of its resolution 1984/1, the Economic and Social Council decided to recommend to the Assembly the continuation of the current application of paragraph 12 of resolution 31/93. It has been assumed that the duration of the Committee's sessions will remain six weeks in the plan year and four weeks in the budget year. By paragraph 18 of its resolution 42/211 of 21 December 1987, the General Assembly decided that the date of submission of the outline of the programme budget for the next budget period should be 15 August of the off-budget year. On that basis, provision has also been made for travel

to a resumed session in 1994. Furthermore, in its resolution 46/185 of 20 December 1991, the General Assembly decided that, starting in 1992, the travel expenses and subsistence of the members of the Committee for attendance at the joint Committee for Programme and Coordination/Administrative Committee on Coordination meetings should be authorized within existing appropriations under the regular budget, with priority being given to claims related to regular sessions of the Committee for Programme and Coordination. In this connection, it is anticipated that reimbursement for travel to the joint meetings cannot be accommodated within the appropriation for travel for the Committee for Programme and Coordination in 1992-1993, so an increased provision is now proposed for 1994-1995.

Resource requirements (at current rates)

Travel on official business

1.32 Since the General Assembly has not yet undertaken the aforementioned review of the special exception to the basic principles under the terms of its resolution 1798 (XVII), the present estimates under this heading assume the continuation during the biennium 1994-1995 of the special arrangements initially authorized by the Assembly in resolution 31/93 and implementation of Economic and Social Council resolution 1984/1. For the purposes of these estimates, it has been assumed that the Committee for Programme and Coordination will meet for six weeks in 1994 and four weeks in 1995. In addition, it has been assumed that a resumed session of the Committee will be required in 1994 in order to consider the outline of the programme budget for 1996-1997, but without an increase in the overall duration of the session. The overall requested provision of $713,700 involves a net increase of $115,400 related to provision for travel to the joint meetings of the Committee and the Administrative Committee on Coordination. It should be noted, however, that actual expenditures may be affected by changes in the membership of the Committee, the duration and scheduling of its sessions, and the number of representatives who avail themselves of their entitlements in this respect.

1.33 In addition, the Chairman of the Committee for Programme and Coordination serves as Co-Chairman of the joint meetings of the Committee and the Administrative Committee on Coordination held in New York, pursuant to Economic and Social Council resolution 1988/164 of 27 July 1988, in conjunction with the autumn session of the Administrative Committee on Coordination. He has also been attending the second regular session of the Economic and Social Council at Geneva to introduce the report of the Committee for Programme and Coordination and respond to questions on it. The Chairman also attends the General Assembly for a period of approximately two weeks and introduces the report to the Fifth Committee and provision is therefore made for the Chairman's travel and subsistence costs.

B. Executive direction and management

1. THE SECRETARY-GENERAL

TABLE 1.13. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	652.1	652.1	199.4	30.5	851.5	32.8	884.3
Travel on official business	474.4	474.4	217.0	45.7	691.4	47.9	739.3
General operating expenses	908.2	908.2	(452.0)	(49.7)	456.2	34.6	490.8
Furniture and equipment	39.2	39.2	-	-	39.2	2.9	42.1
Total	**2 073.9**	**2 073.9**	**(35.6)**	**(1.7)**	**2 038.3**	**118.2**	**2 156.5**

1.34 The Secretary-General is the chief administrative officer of the Organization and is entrusted with a broad range of responsibilities under the Charter. Within the sphere of competence of his office, the Secretary-General takes action on his own initiative on a wide range of political, economic, social and humanitarian questions. The Secretary-General uses his best efforts to assist in settling disputes between States and he may bring to the attention of the Security Council any matter that in his opinion may threaten the maintenance of international peace and security. He plays a key role in efforts to secure the observance of human rights. He provides policy direction to the departments, offices and other organizational units of the Secretariat in the execution of their functions, as well as guidance and coordination to the programmes and other elements of the Organization. The Secretary-General also discharges functions entrusted to him by the other principal organs. In addition, as Chairman of the Administrative Committee on Coordination, he has a coordinating function in relation to the entire United Nations system of organizations.

Resource requirements (at current rates)

Staff costs

1.35 The requirements of $851,500 relate to the salary and allowances of the Secretary-General and for the retirement allowance of two former Secretaries-General, as established by the General Assembly in its resolution 45/251 of 21 December 1990. The increase of $199,400 represents provisions for the recently retired Secretary-General.

Travel on official business

1.36 The actual travel requirements of the Secretary-General cannot be foreseen with great accuracy. Based on most recent experience, however, estimated resources of $691,400, involving an increase of $217,000, are requested.

General operating expenses

1.37 A provision of $456,200 under general operating expenses is proposed for maintenance of the Secretary-General's residence ($254,000) and for requirements for official functions ($202,200). The Secretary-General extends official hospitality on the occasion of visits to Headquarters of heads of State and other dignitaries and of other State functions. The decrease of $452,000 relates to a non-recurrent appropriation in 1992-1993 for the one-time costs of renovating the residence to preserve its architectural integrity. Recurrent costs reflect certain regular operating costs such as utilities, real estate taxes, contractual services and normal minor maintenance.

Furniture and equipment

1.38 The provision of $39,200 under furniture and equipment relates to the replacement of one official vehicle. During the last two bienniums, provisions under this heading were not utilized as the requirement for vehicles was met through the loan of vehicles from outside sources without significant cost to the Organization. The continuation of the existing loans cannot be guaranteed for 1994-1995, however, and one vehicle purchased in 1989 will need to be replaced in 1994.

2. EXECUTIVE OFFICE OF THE SECRETARY-GENERAL

TABLE 1.14. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	9 865.3	9 784.0	2 085.8	21.3	11 869.8	1 302.4	13 172.2
Consultants and experts	10.1	10.1	164.0	1 623.8	174.1	9.7	183.8
Travel on official business	610.6	610.6	235.5	38.5	846.1	60.6	906.7
Contractual services	80.8	80.8	(9.4)	(11.6)	71.4	5.4	76.8
General operating expenses	377.1	376.7	(7.6)	(2.0)	369.1	28.9	398.0
Supplies and materials	160.8	160.8	(1.0)	(0.6)	159.8	16.1	175.9
Furniture and equipment	330.3	330.3	(38.6)	(11.6)	291.7	23.8	315.5
Total, regular budget	**11 435.0**	**11 353.3**	**2 428.7**	**21.3**	**13 782.0**	**1 446.9**	**15 228.9**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(*a*) Services in support of:	
-	(i) Administrative structures	-
	(ii) Extrabudgetary programmes	
756.8	Peace-keeping operations	756.8*
Total (*a*) 756.8		**756.8**
	(*b*) Substantive activities	
	Trust Fund for Personal and Real Property	
199.7	Willed to the United Nations	-
Total (*b*) 199.7		-
-	(*c*) Operational projects	-
Total (*c*) -		-
Total (*a*), (b) and (*c*) 956.5		**756.8**
	Total costs	**15 985.7**

* The estimate for 1994-1995 is based on the assumption that resources to be made available would be at least at the same level as in 1992-1993. Latest estimates are contained in a separate report by the Secretary-General to the General Assembly at its forty-eighth session on the Support Account for Peace-keeping Operations.

TABLE 1.15. POST REQUIREMENTS

Organizational unit: Executive Office of the Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
ASG	3	3	-	-	-	-	3	3
D-2	2	2	-	-	1	1	3	3
D-1	5	6	-	-	-	-	5	6
P-5	4	5	-	-	1	1	5	6
P-4	7	8	-	-	1	1	8	9
P-3	2	6	-	-	-	-	2	6
P-2/1	4	3	-	-	-	-	4	3
Total	**27**	**33**	**-**	**-**	**3**	**3**	**30**	**36**
General Service category								
Principal level	5	5	-	-	-	-	5	5
Other levels	36	41	-	-	1	1	37	42
Total	**41**	**46**	**-**	**-**	**1**	**1**	**42**	**47**
Other categories								
Security Service	1	1	-	-	-	-	1	1
Total	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
Grand total	**69**	**80**	**-**	**-**	**4**	**4**	**73**	**84**

1.39 The Executive Office assists the Secretary-General in the establishment of general policy and in the executive direction, coordination and expeditious performance of the work of the Secretariat and of the programmes and other elements of the Organization, as well as in his contacts with Governments, delegations, the press and the public. This organizational unit is also responsible for protocol, liaison and representation. In addition, it provides administrative support for the Office of the Special Adviser to the Secretary-General for Public Policy.

Resource requirements (at current rates)

Staff costs

1.40 Requirements of $11,869,800 include salaries and common staff costs ($11,196,400), and provisions for general temporary assistance ($50,700) and overtime ($622,700) during peak workload periods. With the integration in the Executive Office of some of the functions of inter-agency coordination and speech-writing formerly carried out by other offices, and the increased workload of the Office as a result of intensified political and peace-keeping activities, additional staff resources are being requested. It should be noted that in previous bienniums the Executive Office was part of a larger entity, the Offices of the Secretary-General, which provided the Secretary-General with a considerably larger number of immediate support staff than at present.

1.41 The estimated requirements for salaries and common staff costs ($11,196,400) relate to the continuation of 27 Professional and above and 42 General Service and other posts; the addition of 15 posts (one D-1, 2 P-5, one P-4, 4 P-3, one General Service (Principal level) and 6 General Service (Other levels)); and the upgrading of one General Service post to the Principal level; to be partially offset by the redeployment of 3 posts (one P-5 and one General Service (Principal level) posts to the Department of Political Affairs and of one General Service (Principal level) post to the Department of Public Information, since it is considered that the functions attached to the posts belong within those

Departments), and the abolition of one P-2 post. The addition of posts as requested is intended to meet the expanded requirements of the Secretary-General for integrated support in respect of policy development and communication, including speech-writing, and in the exercise of his policy direction, coordination and management functions in all areas of United Nations work, including the political, peace-keeping, peacemaking and humanitarian fields and the economic and social sectors, both within the Organization and at the inter-agency level. The resources requested for general temporary assistance ($50,700) would secure additional assistance during peak periods of activity or for specific projects, in addition to the normal replacement of regular staff during extended periods of sick leave or maternity leave. Overtime requirements ($622,700) are based on experience during 1992 when General Service staff of the Executive Office worked a total of approximately 11,785 hours of overtime at an estimated cost of $263,400.

Consultants and experts

1.42 An estimated $174,100 is required to engage consultants and experts. The rapidly evolving international situation and the varied and changing demands placed upon the Organization make it imperative for the Secretary-General to have the flexibility to engage consultants from time to time to provide him with expertise in specific areas that are not readily available in-house.

Travel on official business

1.43 Travel requirements are estimated at $846,100, with an increase of $235,500. The resources requested relate to the costs of travel undertaken by individual staff members at the request of the Secretary-General, and of costs of travel by staff from the Executive Office who accompany the Secretary-General as members of his immediate party, as well as of the personal aides who are responsible for the security and administrative support of the Secretary-General while he is travelling.

Contractual services

1.44 Provisions of $71,400 relate to the printing costs of stationery for the Secretary-General, as well as such items as invitations and menu cards required by the Protocol and Liaison Service for use in connection with official functions hosted by the Secretary-General. The provision would also cover the costs of miscellaneous printed cards and stationery for the Protocol and Liaison Service, the Executive Office and for courtesy and concert tickets.

General operating expenses

1.45 Estimated requirements of $369,100 would cover the costs of maintenance of office automation equipment ($135,200), communications ($229,800) and for official functions ($4,100), specifically the costs incurred by staff members who are required to extend official hospitality but do not receive a representation allowance.

Supplies and materials

1.46 The provision requested ($159,800) relates to the cost of office automation and other supplies; and of official gifts presented by the Secretary-General to heads of State and other dignitaries, particularly on the occasion of State visits by the Secretary-General.

Furniture and equipment

1.47 Estimated requirements of $291,700 under furniture and equipment relate to acquisition and replacement of office automation equipment.

3. OFFICE OF THE SPECIAL ADVISER TO THE SECRETARY-GENERAL FOR PUBLIC POLICY

TABLE 1.16. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	1 082.0	1 067.3	820.2	76.8	1 887.5	194.1	2 081.6
Consultants and experts	9.8	9.8	140.2	1 430.6	150.0	8.5	158.5
Travel on official business	14.7	14.7	155.5	1 057.8	170.2	9.5	179.7
Contractual services	11.3	11.3	(11.3)	(100.0)	-	-	-
General operating expenses	4.4	4.4	35.6	809.0	40.0	2.2	42.2
Supplies and materials	0.5	0.5	9.5	1 900.0	10.0	0.6	10.6
Furniture and equipment	3.9	3.9	56.1	1 438.5	60.0	3.4	63.4
Total	**1 126.6**	**1 111.9**	**1 205.8**	**108.4**	**2 317.7**	**218.3**	**2 536.0**

TABLE 1.17. POST REQUIREMENTS

Organizational unit: Office of the Special Adviser to the Secretary-General for Public Policy

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	1	-	-	-	1
P-4	-	1	-	-	-	-	-	1
P-3	-	-	-	1	-	-	-	1
Total	**1**	**2**	**-**	**2**	**-**	**-**	**1**	**4**
General Service category								
Other levels	3	2	-	5	-	-	3	7
Total	**3**	**2**	**-**	**5**	**-**	**-**	**3**	**7**
Grand total	**4**	**4**	**-**	**7**	**-**	**-**	**4**	**11**

1.48 The Office of the Special Adviser to the Secretary-General for Public Policy is responsible for organizing and coordinating activities related to the fiftieth anniversary, as well as other special events. The Special Adviser undertakes ad hoc assignments at the request of the Secretary-General.

Resource requirements (at current rates)

Staff costs

1.49 A provision of $1,887,500 is proposed for the continuation of one D-1 post and three General Service posts; and the addition of one P-4 established post and seven temporary posts (one P-5, one P-3, five General Service (Other levels) for the biennium) to be offset in part by the redeployment of one General Service post to the Department of Humanitarian

Affairs in connection with support to Professional staff transferred earlier to that Department for the coordination of activities related to Chernobyl. The general temporary assistance resources requested ($388,100) include a provision of $380,000 for the Special Adviser at the Under-Secretary-General level; the remainder will meet the need for replacement of staff on maternity leave or sick leave or for additional assistance during peak workload periods. Overtime requirements of $60,000 are based on an estimate of 1,350 hours of overtime needed per year. This estimate is conservative, since as the fiftieth anniversary approaches related activities and workload will undoubtedly intensify.

1.50 The P-4 post will be assigned to the secretariat of the fiftieth anniversary, along with the requested temporary P-3. The P-5 temporary post will be for a Special Assistant to the Special Adviser. Five temporary General Service posts will provide secretarial support both to the Office of the Special Adviser and to the secretariat of the fiftieth anniversary.

Consultants and experts

1.51 A provision of $150,000 would cover the cost of consultants who will advise the Special Adviser on ways of securing public support for activities related to the fiftieth anniversary and review technical and/or complex areas related to the coordination and production of special events.

Travel on official business

1.52 The estimated requirements of $170,200 relate to ad hoc assignments to be undertaken by the Special Adviser and her staff at the request of the Secretary-General. The provision would cover the cost of one trip per year to each of the five regional commissions and four or five trips per year to other destinations.

General operating expenses

1.53 Communications requirements are estimated at $40,000 for long-distance telephone calls and facsimile transmissions.

Supplies and materials

1.54 A provision of $10,000 relates to the cost of office automation supplies.

Furniture and equipment

1.55 Estimated requirements of $60,000 relate to acquisition and replacement of office automation equipment.

4. OFFICE OF THE DIRECTOR-GENERAL, UNITED NATIONS OFFICE AT GENEVA

TABLE 1.18. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	3 693.7	3 693.7	494.8	13.3	4 188.5	339.8	4 528.3
Travel on official business	85.9	85.9	20.0	23.2	105.9	5.6	111.5
General operating expenses	34.9	34.9	1.6	4.5	36.5	2.2	38.7
Supplies and materials	21.9	21.9	(3.1)	(14.1)	18.8	1.1	19.9
Furniture and equipment	17.0	17.0	42.5	250.0	59.5	3.0	62.5
Total	**3 853.4**	**3 853.4**	**555.8**	**14.4**	**4 409.2**	**351.7**	**4 760.9**

TABLE 1.19. POST REQUIREMENTS

Organizational Unit: Office of the Director-General, United Nations Office at Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	4	-	-	-	-	3	4
P-4	1	1	-	-	-	-	1	1
P-3	1	2	-	-	-	-	1	2
P-2/1	1	1	-	-	-	-	1	1
Total	**8**	**10**	**-**	**-**	**-**	**-**	**8**	**10**
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	8	8	-	-	-	-	8	8
Total	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**10**
Grand total	**18**	**20**	**-**	**-**	**-**	**-**	**18**	**20**

1.56 The functions of the Office of the Director-General are outlined in ST/SGB/Organization, section S. The Director-General of the United Nations Office at Geneva represents the Secretary-General of the United Nations in relations with the Swiss federal, cantonal and municipal authorities, permanent missions and other governmental, intergovernmental and non-governmental organizations having their headquarters in Europe; performs liaison functions on behalf of the Secretary-General; undertakes special political assignments as requested; and directs the United Nations Office at Geneva and administers the Palais des Nations.

1.57 In keeping with the Secretary-General's priorities for the Organization and the need for a better and more effective distribution of responsibilities between Headquarters and other United Nations Offices, the Director-General will assume additional responsibilities in the:

(a) Expansion of the United Nations Office at Geneva as a centre for conference diplomacy and an international forum for consultation, cooperation and dialogue between nations in Europe, the Mediterranean, Africa and the Euro-Asian continent;

(b) Strengthening cooperation and dialogue with the specialized agencies and other parts of the United Nations family that operate in Geneva and in Europe as well as with non-governmental organizations and established institutions such as the International Committee of the Red Cross;

(c) Stimulation of regional cooperation with institutions, such as the Conference on Security and Cooperation in Europe, the European Community and the Council of Europe.

Resource requirements (at current rates)

Staff costs

1.58 Requirements of $4,188,500 relate to the costs of continuing 8 Professional and above and 10 General Service posts, and the establishment of 2 additional Professional posts ($4,123,700). Provision is also made for general temporary assistance ($54,800) and overtime ($10,000) during peak workload periods. It is proposed to establish one P-5 post as Special Adviser to assist the Director-General to coordinate relations with Headquarters, United Nations agencies and programmes, and regional organizations; and one P-3 post as Special Assistant to the Director-General, whose primary function is to prepare speeches and correspondence for the Director-General and other senior officials.

General operating expenses

1.59 The provision of $36,500 would cover costs of official functions and group hospitality of a protocol character, such as the activities related to the fiftieth anniversary celebrations, United Nations Day and International Day of Peace celebrations, for hospitality for official bodies and representatives visiting Geneva, and for maintenance of office automation equipment.

Supplies and materials

1.60 The estimated requirements ($18,800) relate to supplies and materials for office automation equipment.

Furniture and equipment

1.61 The estimated requirements ($59,500) would cover the cost of acquisition and replacement of personal computers, printers and LAN server and other equipment required in connection with the implementation of IMIS.

5. OFFICE OF THE DIRECTOR-GENERAL, UNITED NATIONS OFFICE AT VIENNA

TABLE 1.20. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	2 070.5	2 015.0	(201.3)	(9.9)	1 813.7	177.0	1 990.7
Consultants and experts	11.1	11.1	(11.1)	(100.0)	-	-	-
Travel on official business	97.8	97.8	(12.6)	(12.8)	85.2	4.7	89.9
Contractual services	14.3	14.3	(12.6)	(88.1)	1.7	-	1.7
General operating expenses	19.2	19.2	(4.2)	(21.8)	15.0	0.8	15.8
Supplies and materials	0.6	0.6	(0.6)	(100.0)	-	-	-
Furniture and equipment	33.2	33.2	(15.2)	(45.7)	18.0	1.3	19.3
Total, regular budget	**2 246.7**	**2 191.2**	**(257.6)**	**(11.7)**	**1 933.6**	**183.8**	**2 117.4**

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
-	(i) Administrative structures	-
93.3	(ii) Extrabudgetary programmes Extrabudgetary substantive activities	95.7
Total *(a)* 93.3		**95.7**
-	*(b)* Substantive activities	-
Total *(b)* -		**-**
139.0	*(c)* Operational projects	139.0
Total *(c)* 139.0		**139.0**
Total *(a)*, *(b)* and *(c)* 232.3		**234.7**
	Total costs	**2 352.1**

TABLE 1.21. POST REQUIREMENTS

Organizational Unit: Office of the Director-General, United Nations Office at Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-2/1	-	-	-	-	1	1	-	-
Total	**4**	**4**	**-**	**-**	**1[a]**	**1[a]**	**4**	**4**
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	6	6	-	-	2	1	6	6
Total	**8**	**8**	**-**	**-**	**2[b]**	**1[b]**	**8**	**8**
Grand total	**12**	**12**	**-**	**-**	**3**	**2**	**12**	**12**

[a] Provision for one P-2 (Junior Professional Officer) from bilateral sources.

[b] Provision for General Service posts from reimbursement for support to extrabudgetary substantive activities.

1.62 The functions of the Office of the Director-General are outlined in ST/SGB/Organization, section Z, and modified by ST/SGB/218, which delineates responsibilities for support activities between the Office and UNIDO following conversion of that organization to a specialized agency. The functions of the Director-General were subsequently expanded by the Secretary-General to include responsibility for executive direction and management of activities in the area of social development and humanitarian affairs. Following transfer of much of these activities to Headquarters, it has been decided that responsibility for executive direction and management will continue with the Director-General for the programme on crime prevention and criminal justice and will be extended to cover the activities associated with the peaceful uses of outer space. The functions of the Office are:

(a) To assist the Director-General in all his functions, including ad hoc responsibilities assigned to him by the Secretary-General;

(b) To cooperate with the host Government and to provide protocol services for the United Nations Office at Vienna, the United Nations Drug Control Programme, UNRWA and the programme of United Nations conferences at Vienna;

(c) To provide legal services for the United Nations Office at Vienna and the programme of United Nations conferences at Vienna;

(d) To provide liaison services with non-governmental organizations for the United Nations Office at Vienna;

(e) To coordinate with UNIDO and IAEA on policy matters affecting inter-agency cooperation in the Vienna International Centre and on issues affecting Vienna-based staff;

(f) To liaise with the Secretary-General's Office and Headquarters-based Secretariat units.

Resource requirements (at current rates)

1.63 Estimated requirements of $1,933,600 are at the maintenance level. The negative resource growth shown, $257,600, represents non-recurrent requirements during the current biennium for activities relating to Chernobyl. Responsibility for these activities now falls under the Department of Humanitarian Affairs.

Staff costs

1.64 Estimated requirements ($1,813,700) relate to the continuation of 3 Professional and above and 7 General Service posts ($1,767,200), general temporary assistance for the temporary replacement of staff on extended sick leave or maternity leave or the engagement of additional staff during peak workload periods ($18,500) and overtime ($28,000).

Travel on official business

1.65 The resources requested ($85,200) would cover the cost of travel of the Director-General and his staff in support of substantive activities for which he is responsible and in representation of the Secretary-General at his request.

General operating expenses

1.66 An estimated provision of $15,000 will be needed for a large-scale reception in connection with United Nations Day, the annual visit of the Secretary-General and of high-level officials of specialized agencies, and hosting receptions on the occasion of major conferences and meetings convened in Vienna.

Furniture and equipment

1.67 The provision of $18,000 relates to office automation equipment.